LIBRARY (72)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:
The mission of the Library is to provide services that support the cultural, professional, educational and recreational needs of its customers. In fulfilling its mission, the Detroit Public Library will focus on:
- Assuring that library resources are available to all who need them at accessible times and places.
- Responsiveness and flexibility toward changing community needs.
- Collecting and preserving that portion of the record of human experience and achievement of the most significance for future generations
- Providing library services for the specialized needs of special segments of the community.

AGENCY GOALS:
1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Serve as a state resource for other libraries and residents of Michigan.
8. Provide cultural and informational programs in response to the community's interest and needs.
9. Improve community access to system-wide electronic resources through remote access and customer authentication from the home or office.

AGENCY FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
$ 37,500,023	Library Appropriations	$ 36,911,444	$ 38,140,465	$ 1,229,021
-	Grant Appropriations	26,975	-	(26,975)
-	Capital Appropriations	1,226,000	-	(1,226,000)
$ 37,500,023	Total Appropriations	$ 38,164,419	$ 38,140,465	$ (23,954)
$ 37,500,023	Library Revenues	$ 36,911,444	$ 38,140,465	$ 1,229,021
-	Grant Revenues	26,975	-	$ (26,975)
-	Capital Revenues	1,226,000	-	$ (1,226,000)
$ 37,500,023	Total Revenues	$ 38,164,419	$ 38,140,465	$ (23,954)
$ -	NET TAX COST:	$ -	$ -	$ -

AGENCY EMPLOYEE STATISTICS:

	2002-03 Budget	04-01-03 0	0 Recommended	Increase (Decrease)
City Positions	372	357	370	(2)
Part-Time Positions	103	101	106	3
Grant Positions	0	0	0	0
Total Positions	475	458	476	1

ACTIVITIES IN THIS AGENCY:

	2002-03 Budget	0 Recommended	Increase (Decrease)
Main Library Services	$ 27,918,840	$ 28,318,551	$ 399,711
Branch Services	10,245,579	9,821,914	(423,665)
	$ 38,164,419	$ 38,140,465	$ (23,954)

LIBRARY (72)

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library serves as a research center, a community library and the hub for the entire Detroit Public Library system. The Main Library actively provides timely, accurate, and useful information; supports individuals of all ages pursuing a program of independent learning; and assists researchers in conducting in-depth study of investigation in specific subject areas. Research and popular materials are available in all formats: books, newspapers, microfilm, video, DVDs, manuscripts, government documents and archives. Electronic resources, including subscription databases, provide access to extensive research and informational materials for library customers. Main Library staff provides reference services, Internet training cultural and educational programs in all of the library's subject departments. The Burton Historical Collection, E. Azalea Hackley Collection, National Automotive History Collection, and TIP Community Information and Referral Services are all nationally recognized as premier resources.

The Main Library is also a meeting place for diverse community groups from the Detroit Metropolitan Area. The Main Library is host to series of nationally acclaimed exhibits, for example, the 9-11 Photo Project Exhibit and the Detroit Public Schools Annual Student Art Exhibit. During the tax season, the Main Library provides the space for free Tax Assistance Program for low-income individuals and families.

The Main Library is a resource for every Detroit community served by a branch. It is also designated as a state resource and offers free library services to every Michigan resident. Through technology, the Main Library has the potential to become a library without walls, providing digital access to its unique resources to library users all over the world.

GOALS:
1. Provide professional reference and informational services for the library user who walks in, telephones, emails, or writes.
2. Serve as an information resource for branch libraries and residents of Michigan.
3. Provide homework assistance, tutoring and support of learning K-12
4. Provide opportunities for lifelong learning.
5. Publish electronic and print resource guides to assist customers in the use of library resources.
6. Provide a full range of youth and children's services to include multimedia technology.
7. Enhance every customer's library experience by reducing the number of service points.

MAJOR INITIATIVES:
- Expand services to children through the renovation of the youth and children's library.
- Centralize telephone and email reference operations.
- Implement a ready reference call center.
- Consolidate general information and business reference desks.
- Implement a literacy center in collaboration with Literacy Volunteers of America.
- Collaborate with Wayne State University and all of the Detroit School system to support learning objectives for students.

PLANNING FOR THE FUTURE:
- Collaborate with Detroit Public School system to locate library branches at school facilities.
- Expand the use of technologies that assist the reference inquiries.
- Provide the fastest Internet access to all service points.
- Investigate and join the Michigan Library Exchange.
- Evaluate technologies for the best methods to send/receive library related information directly to the home.

LIBRARY (72)

MAIN LIBRARY MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide professional reference and informational services for the library user:				
Main Library circulation	587,691	503,853	600,000	615,000
Customers assisted	2,983,582	2,627,000	2,800,000	3,000,000
Reference questions (including TIP)	1,270,719	406,624	450,000	500,000
Telephone contacts	805,514	276,588	1,350,000	450,000
Serve as a resource for libraries and residents of Michigan who depend upon Main Library as a unique tax supported library source:				
Number of interlibrary loans	19,160	7,535	8,000	8,500
Through fee-based services, provide specialized resource materials for local and worldwide use:				
Number of videos, patent and trademark transactions	195,055	55,014	60,000	65,000
Acquire and maintain community-responsive collections in a variety of formats:				
Total size of collection	4,731,043	5,177,395	5,200,000	5,250,000
Provide cultural and informational programs in response to our public's interest and needs:				
Total number of program attendees	49,308	49,280	50,000	55,000
Activity Costs	$31,379,396	$33,686,536	$27,918,840	$28,318,551

CITY OF DETROIT
LIBRARY
Financial Detail by Appropriation and Organization

Asst. Dir. Main Library	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
Main Library	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00189 - Main Library						
720020 - Asst. Dir. Main Library	2	$194,535	1	$110,776	1	$112,569
720033 - DPL - Children's Library Services	14	$628,477	14	$646,067	14	$629,066
720041 - DPL - TIP, GI and Business & Finance	28	$1,399,398	27	$1,370,078	27	$1,359,306
720051 - DPL - Sociology, Economics and PRE	20	$940,185	20	$914,530	20	$896,381
720080 - Browsing	0	$77,354	0	$0	0	$0
720101 - DPL -Music, Performing Arts and Art &	18	$847,425	18	$862,800	18	$849,306
720110 - Technology & Science	15	$943,390	15	$748,587	15	$738,736
720120 - National Automotive History Collection	6	$321,018	6	$337,064	6	$337,029
720150 - History & Travel	8	$405,000	3	$115,859	3	$160,765
720160 - Burton Historical Collection	0	$0	1	$625,994	10	$619,650
720162 - DPL - Burton Historical & History and	0	$6,365	0	$0	0	$0
720165 - Detroit Public Library-Rare Books	0	$3,413	0	$0	0	$0
720191 - DPL - Municipal Reference Library	6	$405,432	5	$316,953	5	$315,565
720470 - Government Documents	3	$134,821	3	$145,496	3	$142,359
720650 - Security	15	$759,507	14	$732,239	14	$742,390
APPROPRIATION TOTAL	**135**	**$7,066,320**	**127**	**$6,926,443**	**136**	**$6,903,122**
00987 - Library Capital Improvements						
720695 - Library - Roofing Improvements	0	$1,025,000	0	$0	0	$0
720697 - Library - Facility Improvements	0	$201,000	0	$0	0	$0
APPROPRIATION TOTAL	**0**	**$1,226,000**	**0**	**$0**	**0**	**$0**
05325 - Detroit Associated Libraries Grant						
720610 - Detroit Associated Libraries Grant	0	$26,975	0	$0	0	$0
APPROPRIATION TOTAL	**0**	**$26,975**	**0**	**$0**	**0**	**$0**
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	5	$5,130,527	5	$4,896,736	5	$4,076,757
APPROPRIATION TOTAL	**5**	**$5,130,527**	**5**	**$4,896,736**	**5**	**$4,076,757**
10455 - DPL - Human Resources/Personnel						
720541 - DPL - Library Human Resources	9	$664,951	9	$657,238	9	$661,976

CITY OF DETROIT
LIBRARY
Financial Detail by Appropriation and Organization

DPL - Library Human Resources	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
DPL - Human Resources/Personnel	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
10455 - DPL - Human Resources/Personnel						
720541 - DPL - Library Human Resources	9	$664,951	9	$657,238	9	$661,976
APPROPRIATION TOTAL	**9**	**$664,951**	**9**	**$657,238**	**9**	**$661,976**
10456 - DPL - Finance and Business Operations						
720571 - DPL - Assc. Director - Finance & Busii	14	$1,338,098	14	$1,563,052	14	$1,571,997
720641 - DPL - Contract Maintenance	0	$1,429,578	0	$1,054,000	0	$1,054,000
APPROPRIATION TOTAL	**14**	**$2,767,676**	**14**	**$2,617,052**	**14**	**$2,625,997**
10457 - DPL - Public Service Operations						
720011 - DPL - Assc. Director - Public Services	8	$547,842	7	$514,686	7	$523,011
720491 - DPL - Print Shop	4	$157,250	4	$186,296	4	$183,776
APPROPRIATION TOTAL	**12**	**$705,092**	**11**	**$700,982**	**11**	**$706,787**
10458 - DPL - Marketing Services						
720451 - DPL - Marketing Operations	7	$389,778	7	$535,798	7	$537,036
APPROPRIATION TOTAL	**7**	**$389,778**	**7**	**$535,798**	**7**	**$537,036**
10459 - DPL - Technical Service Operations						
720171 - DPL - Circulation	22	$717,370	20	$715,782	20	$688,926
720461 - DPL - Asst. Director - Tech Service Oｐ	1	$3,886,555	1	$3,404,123	1	$4,793,819
720481 - DPL - Bibliographic	17	$504,342	12	$629,196	12	$633,882
720501 - DPL - Technical Processing Services	14	$506,069	17	$708,195	17	$697,697
720521 - DPL - Database Management Service	5	$511,812	5	$900,459	5	$1,097,481
APPROPRIATION TOTAL	**59**	**$6,126,148**	**55**	**$6,357,755**	**55**	**$7,911,805**
10460 - DPL - Facilities Maintenance Operations						
720621 - DPL - Facilities Maintenance	25	$1,949,750	25	$3,078,265	25	$3,106,626
720661 - DPL - Shipping Services	9	$307,543	9	$340,072	9	$329,097
720681 - DPL - Grounds Maintenance	0	$205,309	0	$205,000	0	$205,000
720731 - DPL - Automotive Purchases	0	$160,000	0	$155,000	0	$155,000
APPROPRIATION TOTAL	**34**	**$2,622,602**	**34**	**$3,778,337**	**34**	**$3,795,723**
10461 - DPL - Information System Operations						
720531 - DPL - Assc. Director - Information Sys	11	$753,222	14	$1,072,799	14	$1,099,348

CITY OF DETROIT
LIBRARY
Financial Detail by Appropriation and Organization

DPL - Assc. Director - Information System DPL - Information System Operations	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
10461 - DPL - Information System Operations						
720531 - DPL - Assc. Director - Information Sys	11	$753,222	14	$1,072,799	14	$1,099,348
APPROPRIATION TOTAL	**11**	**$753,222**	**14**	**$1,072,799**	**14**	**$1,099,348**
10887 - Burton Historical Collection						
720161 - Burton Historical Collection	10	$439,549	10	$0	0	$0
APPROPRIATION TOTAL	**10**	**$439,549**	**10**	**$0**	**0**	**$0**
ACTIVITY TOTAL	**296**	**$27,918,840**	**286**	**$27,543,140**	**285**	**$28,318,551**

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0572 - Main Library			
A72000 - Library			
SALWAGESL - Salary & Wages	9,940,677	10,578,004	10,578,004
EMPBENESL - Employee Benefi	3,714,786	4,929,703	4,960,916
PROFSVCSL - Professional/Con	1,084,785	940,000	940,000
OPERSUPSL - Operating Suppli	522,675	534,050	534,050
OPERSVCSL - Operating Servic	3,414,707	3,636,467	4,221,398
CAPEQUPSL - Capital Equipmer	4,686,741	3,591,447	4,580,829
CAPOUTLSL - Capital Outlays/M	1,226,000	0	0
OTHEXPSSL - Other Expenses	3,328,469	3,333,469	2,503,354
A72000 - Library	*27,918,840*	*27,543,140*	*28,318,551*
AC0572 - Main Library	**27,918,840**	**27,543,140**	**28,318,551**
Grand Total	**27,918,840**	**27,543,140**	**28,318,551**

LIBRARY (72)

GBG BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES
Located throughout the City of Detroit, branch libraries offer a plethora of amenities for its constituents and service as central focal points for community activities, meetings, and services. These community-based sites serve the informational, educational and selected recreational needs of the diverse neighborhoods in which they reside. Staff assigned to branch services select and maintain materials with emphasis on the community it services. In doing so, each branch library supports other branch library collections as well as collections in the Main Library.

Branch libraries design and implement programming that is relevant for members of its community. Specialized services under branch services include: Libraries on Wheels (LOW), Library for the Blind and Physically Handicapped (LBPH), and the International Language Collection. The new LOW (bookmobiles) is a welcome site at neighborhood schools, community centers and seniors' centers.

Tax assistance, TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each site. In additional, partnerships are fostered through collaborations with the public, parochial, and private schools in the City. Librarians visit the schools on a regular basis to promote literary programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Technology is a major component for the successful operation of branch libraries. Queues of customers waiting to use computers are commonplace at most library locations. Free internet access is available at all branch locations, and computer training labs are available at Bowen, Duffield, Richard, and The Franklin Skillman branch. The Franklin Skillman branch will incorporate a state of the art cyber café. The implementation of T1 lines will contribute to customer satisfaction in the use of library technologies.

GOALS:
1. Acquire, preserve and maintain community responsive collections of materials in diverse formats for users of all ages.
2. Provide educational, informational, and recreational programs that meet the collective needs of our multi-cultural communities.
3. Build and strengthen community efforts to promote family oriented programming that meet the customers' diverse needs. Improve community awareness of services and programs available to support customer needs.
4. Improve community access to system-wide resources through maintenance and use of the library's online network.
5. Enhance and grow the Library on Wheels and other outreach services.

MAJOR INITIATIVES:
- Reopen the Rose and Robert Skillman Branch as a state of the art library facility, following major renovations.
- Provide network printing and electronic commuter sign-in at all library locations
- Expand and enhance computer and Internet access.
- Provide services that support community initiatives throughout neighborhoods in the city.
- Implement new literacy centers, in partnership with the Literacy Volunteers of America at selected branch locations.
- Investigate and implement books by mail services.
- Provide an increased level of library service to very young children.
- Improve the International Language Collection.

PLANNING FOR THE FUTURE:
- Identify a site for the Campbell branch library.
- Collaborate with Detroit Public School system to locate library branches at school facilities.
- Explore funding opportunities for the construction of a library facility at the property acquired in southwest Detroit's Delray community.
- Evaluate technologies for the best methods to send/receive library related information directly to the home.

LIBRARY (72)

BRANCH SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Develop community-responsive collections in a variety of formats:				
Number of units in Branch Library Collections	1,810,802	1,820,000	1,825,000	1,850,000
Provide professional reference and informational services for the library user:				
Telephone contacts	276,000	196,424	220,000	250,000
Reference questions	363,120	403,676	410,000	450,000
Improve the community's awareness about the services and programs available to improve use of all facilities:				
Branch circulation	1,008,000	648,090	650,000	700,000
Program attendance	1,136,400	126,720	135,000	150,000
Improve the user's capability of system-wide resources through the on-line catalog:				
Total number of on-line computer system transactions	7,440,000	8,184,000	9,000,000	10,000,000
Maintain the mobile units assigned to the special service for shut-ins and retirees:				
Number of transactions	194,400	198,288	200,000	210,000
Activity Costs	$9,120,835	$10,379,734	$10,245,579	$9,821,914

CITY OF DETROIT
LIBRARY
Financial Detail by Appropriation and Organization

DPL - Asst. Director Branch Services	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
Branch Services	**FTE**	**AMOUNT**	**FTE**	**AMOUNT**	**FTE**	**AMOUNT**
APPROPRIATION						
ORGANIZATION						
00190 - Branch Services						
720201 - DPL - Asst. Director Branch Services	2	$183,482	2	$193,345	2	$196,456
720210 - Chaney	8	$472,045	7	$392,897	7	$387,347
720220 - Hubbard	7	$381,731	7	$361,929	7	$356,280
720230 - Redford	10	$471,308	10	$460,225	10	$445,276
720240 - Campbell	4	$286,643	0	$49,954	0	$49,954
720250 - Lincoln	7	$366,812	7	$364,257	7	$358,740
720260 - Jefferson	8	$405,843	8	$387,179	8	$376,536
720270 - Chase	7	$366,072	7	$363,312	7	$357,783
720280 - Monteith	6	$361,955	7	$371,235	7	$363,541
720290 - Franklin	8	$427,250	10	$496,183	10	$472,488
720300 - SIR/Douglass	25	$1,278,725	26	$1,269,154	26	$1,261,808
720310 - Elmwood Park	6	$397,580	6	$376,015	6	$369,818
720320 - Parkman	9	$447,239	11	$519,519	11	$505,530
720330 - Wilder	6	$399,866	7	$362,937	7	$362,892
720340 - Conely	6	$375,672	7	$362,976	7	$362,930
720350 - Chandler Park	7	$397,874	7	$363,173	7	$357,636
720360 - Bowen	8	$445,427	8	$411,934	8	$407,189
720370 - Knapp	7	$393,317	7	$364,618	7	$359,105
720380 - Edison	7	$401,332	7	$362,450	7	$356,902
720390 - Duffield	8	$440,297	8	$412,114	8	$407,375
720400 - Sherwood Forest	7	$393,573	7	$362,190	7	$356,636
720410 - Downtown	0	$162,187	9	$440,284	9	$446,977
720420 - Richard	7	$392,634	7	$363,824	7	$358,306
720430 - Mark Twain	5	$339,546	5	$301,207	5	$299,751
720440 - Gray	4	$242,641	4	$228,892	4	$229,578
720441 - Lothrop	0	$14,528	0	$15,080	0	$15,080
APPROPRIATION TOTAL	**179**	**$10,245,579**	**191**	**$9,956,883**	**191**	**$9,821,914**
ACTIVITY TOTAL	**179**	**$10,245,579**	**191**	**$9,956,883**	**191**	**$9,821,914**

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1072 - Branch Services			
A72000 - Library			
SALWAGESL - Salary & Wages	5,925,559	6,224,872	6,224,792
EMPBENESL - Employee Benefi	2,138,342	2,952,907	2,815,247
PROFSVCSL - Professional/Cont	600,000	0	0
OPERSUPSL - Operating Supplie	15,600	15,450	15,450
OPERSVCSL - Operating Service	769,751	763,654	766,425
CAPEQUPSL - Capital Equipmen	796,327	0	0
A72000 - Library	*10,245,579*	*9,956,883*	*9,821,914*
AC1072 - Branch Services	**10,245,579**	**9,956,883**	**9,821,914**
Grand Total	**10,245,579**	**9,956,883**	**9,821,914**

Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A72000 - Library					
00987 - Library Capital Improvements					
461100 - Earnings On Investmer	7,498	1,226,000	0	0	(1,226,000)
522100 - Sale Of Bonds	3,492,500	0	0	0	0
00987 - Library Capital Improvements	*3,499,998*	*1,226,000*	*0*	*0*	*(1,226,000)*
00189 - Main Library					
407210 - Neigh Enterprise Zone	139,973	0	0	0	0
432330 - Grants-Other	1,662,973	0	0	0	0
434100 - State Rev Sharing-Cen	1,918,066	0	0	0	0
434130 - Cultural Reimbursemer	205,594	0	0	0	0
447370 - Sale-Mfrd & Reproduce	22,229	0	0	0	0
447610 - Other Reimb-Non Depa	0	250,000	0	0	(250,000)
448100 - Library Fees	126,490	0	0	0	0
448115 - Other Fees	56,913	0	0	0	0
455105 - Court Fines	1,103,523	0	0	0	0
461100 - Earnings On Investmer	1,466	0	0	0	0
462100 - Rental-Public Bldgs & S	14,719	0	0	0	0
471125 - Library Fines	125,334	0	0	0	0
472125 - Record Rentals	3,592	0	0	0	0
472205 - Insurance	11,053	0	0	0	0
472210 - Compensation For Oth	5,960	0	0	0	0
474100 - Miscellaneous Receipts	3,381	0	0	0	0
00189 - Main Library	*5,401,266*	*250,000*	*0*	*0*	*(250,000)*
05325 - Detroit Associated Libraries Grant					
432330 - Grants-Other	0	422,055	0	0	(422,055)
05325 - Detroit Associated Libraries G	*0*	*422,055*	*0*	*0*	*(422,055)*
10454 - DPL - Administrative Management					
401100 - Current Year Property	25,944,962	25,202,090	25,675,212	24,993,638	(208,452)
402100 - Prior Years Real Prope	2,760,782	1,150,000	1,150,000	2,963,000	1,813,000
402200 - Prior Years Pers Prope	232,528	100,000	5,800	101,000	1,000
407185 - Payment In Lieu Taxes	0	50,000	50,000	50,000	0
407195 - Industrial Facilities Tax	1,474,113	1,400,000	1,475,000	1,352,468	(47,532)
407210 - Neigh Enterprise Zone	0	0	138,000	45,853	45,853
408110 - Int-Current Real Prop T	135,416	100,000	100,000	100,000	0
408120 - Int-Current Personal Pr	22,810	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pro	426,739	200,000	200,000	200,000	0
408140 - Int-Prior Years Pers Pro	19,260	5,000	6,000	6,000	1,000
408180 - Property Tax Penalty	646,688	425,000	450,000	450,000	25,000
422141 - State Sales Tax - SRS	379,367	380,000	380,000	380,000	0
422142 - State Sales Tax - SRS	1,517,469	1,520,000	1,520,000	1,398,495	(121,505)

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A72000 - Library					
10454 - DPL - Administrative Management					
422200 - Other Shared Taxes	0	120,000	0	0	(120,000)
432210 - Grants-Comm Program	0	829,507	800,000	800,000	(29,507)
432330 - Grants-Other	0	0	452,000	452,000	452,000
434130 - Cultural Reimbursemer	0	2,877,100	2,805,173	2,805,173	(71,927)
447370 - Sale-Mfrd & Reproduce	0	25,000	22,000	22,000	(3,000)
447610 - Other Reimb-Non Depa	0	0	250,000	0	0
448100 - Library Fees	0	115,000	125,000	125,000	10,000
448115 - Other Fees	0	50,000	50,000	50,000	0
455105 - Court Fines	0	1,100,000	1,100,000	1,100,000	0
461100 - Earnings On Investmer	0	300,000	401,694	401,694	101,694
462100 - Rental-Public Bldgs & S	0	9,000	14,000	14,000	5,000
471125 - Library Fines	0	105,259	110,000	110,000	4,741
472125 - Record Rentals	0	5,000	5,000	5,000	0
472160 - Gifts	0	5,000	5,000	5,000	0
472210 - Compensation For Othe	0	5,000	5,000	5,000	0
474100 - Miscellaneous Receipts	0	5,000	5,000	5,000	0
524100 - Interagy Recpts-Comm	158,036	173,408	190,144	190,144	16,736
10454 - DPL - Administrative Manager	*33,718,170*	*36,266,364*	*37,500,023*	*38,140,465*	*1,874,101*
00190 - Branch Services					
448100 - Library Fees	500	0	0	0	0
461100 - Earnings On Investmer	159,740	0	0	0	0
00190 - Branch Services	*160,240*	*0*	*0*	*0*	*0*
A72000 - Library	**42,779,674**	**38,164,419**	**37,500,023**	**38,140,465**	**(23,954)**
Grand Total	**42,779,674**	**38,164,419**	**37,500,023**	**38,140,465**	**(23,954)**

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00189 - Main Library			
720020 - Asst. Dir. Main Library			
Library Assistant Director	1	1	1
Library Branch Srves Spec	1	0	0
Total Asst. Dir. Main Library	**2**	**1**	**1**
720033 - DPL - Children's Library Services			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	1	1	1
Librarian II	4	4	4
Library Clerk	2	2	2
Library Clerical Asst - PT	5	5	5
Library Sr. Clerk	1	1	1
Total DPL - Children's Library Services	**14**	**14**	**14**
720041 - DPL - TIP, GI and Business & Finan			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	4	5	5
Librarian II	10	9	9
Library Sr. Clerk	1	1	1
Library Clerk	6	5	5
Library Clerical Asst - PT	6	6	6
Total DPL - TIP, GI and Business & Finance	**28**	**27**	**27**
720051 - DPL - Sociology, Economics and P			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	4	4	4
Library Sr. Clerk	1	1	1
Library Clerk	5	5	5
Library Clerical Asst - PT	6	6	6
Total DPL - Sociology, Economics and PRE	**20**	**20**	**20**
720101 - DPL -Music, Performing Arts and A			
Library Dept Manager	1	1	1
Library Hackley Collect Spec	1	1	1

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00189 - Main Library			
720101 - DPL -Music, Performing Arts and A			
Librarian III	2	2	2
Librarian II	4	4	4
Library Clerk	5	5	5
Library Clerical Asst - PT	5	5	5
Total DPL -Music, Performing Arts and Art &	**18**	**18**	**18**
720110 - Technology & Science			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	4	4	4
Library Clerk	3	3	3
Library Clerical Asst - PT	4	4	4
Total Technology & Science	**15**	**15**	**15**
720120 - National Automotive History Collec			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	2	2
Library Sr. Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total National Automotive History Collection	**6**	**6**	**6**
720150 - History & Travel			
Library Dept Manager	1	0	0
Librarian III	2	1	1
Librarian II	1	1	1
Library Clerk	2	1	1
Library Clerical Asst - PT	2	0	0
Total History & Travel	**8**	**3**	**3**
720160 - Burton Historical Collection			
Library Dept Manager	0	0	1
Librarian III	0	3	1
Library Clerk	0	0	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

00189 - Main Library			
720160 - Burton Historical Collection			
Library Clerical Asst - PT	0	-1	3
Librarian II	0	-1	3
Total Burton Historical Collection	**0**	**1**	**10**
720191 - DPL - Municipal Reference Library			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	0	0
Library Clerk	2	2	2
Library Clerical Asst - PT	1	1	1
Total DPL - Municipal Reference Library	**6**	**5**	**5**
720470 - Government Documents			
Library Dept Manager	1	1	1
Library Sr. Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Government Documents	**3**	**3**	**3**
720650 - Security			
Library Sec Maint Ship Mgr	1	1	1
Lib - Asst Sec Maint Ship Mgr	1	1	1
Library Social Attendent	1	0	0
Library Supv Security Guard	1	1	1
Library - Security Guard	11	11	11
Total Security	**15**	**14**	**14**
Total Main Library	**135**	**127**	**136**
00190 - Branch Services			
720201 - DPL - Asst. Director Branch Service			
Library Assistant Director	1	1	1
Library Branch Srves Spec	1	1	1
Total DPL - Asst. Director Branch Services	**2**	**2**	**2**
720210 - Chaney			
Library Dept Manager	1	1	1

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

00190 - Branch Services			
720210 - Chaney			
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	2	1	1
Library Clerical Asst - PT	2	2	2
Total Chaney	**8**	**7**	**7**
720220 - Hubbard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Hubbard	**7**	**7**	**7**
720230 - Redford			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	4	4	4
Total Redford	**10**	**10**	**10**
720240 - Campbell			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Library Clerk	1	0	0
Library Clerical Asst - PT	1	0	0
Total Campbell	**4**	**0**	**0**

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00190 - Branch Services			
720250 - Lincoln			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Lincoln	**7**	**7**	**7**
720260 - Jefferson			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Jefferson	**8**	**8**	**8**
720270 - Chase			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chase	**7**	**7**	**7**
720280 - Monteith			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00190 - Branch Services			
720280 - Monteith			
Library Clerical Asst - PT	1	2	2
Total Monteith	**6**	**7**	**7**
720290 - Franklin			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	2	2
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	3	3
Total Franklin	**8**	**10**	**10**
720300 - SIR/Douglass			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	2	2
Librarian II	9	7	7
Library Sr. Clerk	1	1	1
Library Clerk	2	2	2
Library Branch Janitor	2	1	1
Library Bookmobile Operator	3	3	3
Library Clerical Asst - PT	5	6	6
Lib - Info Sys Cust Supp Asst	0	3	3
Total SIR/Douglass	**25**	**26**	**26**
720310 - Elmwood Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Elmwood Park	**6**	**6**	**6**

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00190 - Branch Services			
720320 - Parkman			
Library Dept Manager	1	1	1
Librarian III	1	2	2
Librarian II	1	1	1
Library Clerk	1	2	2
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	4	4	4
Total Parkman	**9**	**11**	**11**
720330 - Wilder			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	1	2	2
Total Wilder	**6**	**7**	**7**
720340 - Conely			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	1	2	2
Total Conely	**6**	**7**	**7**
720350 - Chandler Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00190 - Branch Services			
720350 - Chandler Park			
Library Clerical Asst - PT	2	2	2
Total Chandler Park	**7**	**7**	**7**
720360 - Bowen			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Bowen	**8**	**8**	**8**
720370 - Knapp			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Knapp	**7**	**7**	**7**
720380 - Edison			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Edison	**7**	**7**	**7**
720390 - Duffield			
Library Dept Manager	1	1	1
Librarian III	1	1	1

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

00190 - Branch Services			
720390 - Duffield			
Librarian II	1	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Duffield	**8**	**8**	**8**
720400 - Sherwood Forest			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Sherwood Forest	**7**	**7**	**7**
720410 - Downtown			
Library Clerk	0	4	4
Library Dept Manager	0	1	1
Librarian III	0	1	1
Librarian II	0	1	1
Library Clerical Asst - PT	0	2	2
Total Downtown	**0**	**9**	**9**
720420 - Richard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Sr. Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Richard	**7**	**7**	**7**

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

00190 - Branch Services			
720430 - Mark Twain			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	1	1	1
Total Mark Twain	**5**	**5**	**5**
720440 - Gray			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Gray	**4**	**4**	**4**
Total Branch Services	**179**	**191**	**191**
10454 - DPL - Administrative Management			
720002 - DPL - Administrative Operations			
Library Director	1	1	1
Library Deputy Director	1	1	1
Library Admin Projects Spec	1	1	1
Library Executive Sec III	1	1	1
Library Executive Secretary II	1	1	1
Total DPL - Administrative Operations	**5**	**5**	**5**
Total DPL - Administrative Management	**5**	**5**	**5**
10455 - DPL - Human Resources/Personnel			
720541 - DPL - Library Human Resources			
Lib - Assoc Dir for Human Res	0	1	1
Library Human Resources Mgr	1	1	1
Library Staff Dev Spec	1	1	1
Library Executive Secretary	1	1	1
Library Head Clerk	0	1	1
Library Sr. P&P Clerk Exempted	3	3	3

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

10455 - DPL - Human Resources/Personnel			
720541 - DPL - Library Human Resources			
Library Clerical Asst - PT	0	1	1
Total DPL - Library Human Resources	**6**	**9**	**9**
Total DPL - Human Resources/Personnel	**6**	**9**	**9**
10456 - DPL - Finance and Business Operatio			
720541 - DPL - Library Human Resources			
Library Head Clerk	1	0	0
Lib - Assoc Dir for Human Res	1	0	0
Library Clerical Asst - PT	1	0	0
Total DPL - Library Human Resources	**3**	**0**	**0**
720571 - DPL - Assc. Director - Finance & Bu			
Lib Assoc Dir Fin & Bus Oper	1	1	1
Library Research & Grants	1	1	1
Library Purchases Agent	1	1	1
Library Asst Purchases Agent	1	1	1
Library Head Accountant	1	1	1
Library Senior Accountant	1	1	1
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	5	5	5
Library Storekeeper	1	1	1
Library Clerical Asst - PT	1	1	1
Total DPL - Assc. Director - Finance & Busine	**14**	**14**	**14**
Total DPL - Finance and Business Operations	**17**	**14**	**14**
10457 - DPL - Public Service Operations			
720011 - DPL - Assc. Director - Public Servic			
Library Assoc Dir of Pub Svcs	1	1	1
Coord-Maj Lib Activities-GD I	1	1	1
Library Executive Secretary	4	4	4
Library DALNET Webmaster	0	1	1
Library DALNET Webmaster	0	-1	-1

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

10457 - DPL - Public Service Operations			
720011 - DPL - Assc. Director - Public Servic			
Library - Graphic Designer II	0	1	1
Total DPL - Assc. Director - Public Services	**6**	**7**	**7**
720491 - DPL - Print Shop			
Library Copy Center Sprv	1	1	1
Library Duplicating Devices Op	2	1	1
Library Clerical Asst - PT	1	1	1
Library Duplicating Devices Op	0	1	1
Total DPL - Print Shop	**4**	**4**	**4**
Total DPL - Public Service Operations	**10**	**11**	**11**
10458 - DPL - Marketing Services			
720011 - DPL - Assc. Director - Public Servic			
Library DALNET Webmaster	1	0	0
Library Executive Secretary	1	0	0
Total DPL - Assc. Director - Public Services	**2**	**0**	**0**
720451 - DPL - Marketing Operations			
Library Assistant Director	1	1	1
Library Media Relations Spec	1	1	1
Library Publication Specialist	1	0	0
Library Executive Secretary	1	1	1
Library Sr. Clerk	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library Marketing Project Plan	0	1	1
Total DPL - Marketing Operations	**7**	**7**	**7**
Total DPL - Marketing Services	**9**	**7**	**7**
10459 - DPL - Technical Service Operations			
720171 - DPL - Circulation			
Library Data Proc Equip Op	1	1	1
Library Head Clerk	1	1	1
Library Sr. Clerk	1	1	1

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
10459 - DPL - Technical Service Operations			
720171 - DPL - Circulation			
Library Clerk	12	10	10
Library Clerical Asst - PT	7	7	7
Total DPL - Circulation	**22**	**20**	**20**
720461 - DPL - Asst. Director - Tech Service			
Library Assistant Director	1	1	1
Total DPL - Asst. Director - Tech Service Ope	**1**	**1**	**1**
720481 - DPL - Bibliographic			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	3	3
Librarian II	3	2	2
Library Sr. Clerk	4	0	0
Library Clerk	1	1	1
Lib - Technical Service Clerk	5	5	5
Library Clerical Asst - PT	1	1	1
Coord-Maj Lib Activities-GD I	0	-1	-1
Total DPL - Bibliographic	**17**	**12**	**12**
720501 - DPL - Technical Processing Service			
Library Head Clerk	1	1	1
Lib - Technical Service Clerk	2	2	2
Library Sr. Clerk	7	11	11
Library Clerical Asst - PT	4	3	3
Total DPL - Technical Processing Services	**14**	**17**	**17**
720521 - DPL - Database Management Servic			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Technical Service Clerk	2	2	2
Total DPL - Database Management Services	**5**	**5**	**5**
Total DPL - Technical Service Operations	**59**	**55**	**55**

Library

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
10460 - DPL - Facilities Maintenance Operatic			
720621 - DPL - Facilities Maintenance			
Library Sup Bldg Mech Maint	1	1	1
Library Capital Projects Admin	1	1	1
Library Facilities Manager	1	1	1
Library Facilities Sprv	1	1	1
Library Executive Secretary	1	1	1
Library Branch Janitor	1	1	1
Library Park Maint Forman	1	1	1
Library Finish Carpenter	3	3	3
Library Finish Painter	2	2	2
Lib Finish Painter/Asbestos	1	1	1
Library Master Plumber	1	1	1
Library HVAC Technician	1	1	1
Library Electrician	2	2	2
Lib - Chief Refrig Equip Oper	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
Library Park Maint Worker	1	1	1
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Bldg Trades Worker-Gen	2	2	2
Total DPL - Facilities Maintenance	**25**	**25**	**25**
720661 - DPL - Shipping Services			
Library Principal Clerk	1	1	1
Library Shipping Room Asst	1	1	1
Library Delivery Driver	2	2	2
Library Clerk	2	2	2
Library Clerical Asst - PT	3	3	3
Total DPL - Shipping Services	**9**	**9**	**9**
Total DPL - Facilities Maintenance Operations	**34**	**34**	**34**
10461 - DPL - Information System Operations			
720531 - DPL - Assc. Director - Information S			
Lib - Assoc Dir for Human Res	1	1	1

Library

Appropriation
  Organization
    Classification
	REDBOOK FY
	2002 2003 FTE
		DEPT REQUEST
		FY 2003 2004 FTE
			MAYORS FY
			2003 2004 FTE

10461 - DPL - Information System Operations			
720531 - DPL - Assc. Director - Information S			
Library Network Admin	1	1	1
Library Wan Administrator	1	1	1
Lib-DALNET Unix/Sybase Admin	1	1	1
Library -PC/Network Maint Sprv	1	0	0
Library -PC/Network Maint Tech	1	4	4
Library Lead Help Desk Asst	1	1	1
Library Help Desk Assistant	1	1	1
Library Info Sys Tech Liaison	1	2	2
Library Clerical Asst - PT	2	2	2
Total DPL - Assc. Director - Information Syste	**11**	**14**	**14**
Total DPL - Information System Operations	**11**	**14**	**14**
10887 - Burton Historical Collection			
720161 - Burton Historical Collection			
Library Dept Manager	1	1	0
Librarian III	1	1	0
Librarian II	3	3	0
Library Clerk	2	2	0
Library Clerical Asst - PT	3	3	0
Total Burton Historical Collection	**10**	**10**	**0**
Total Burton Historical Collection	**10**	**10**	**0**
Agency Total	**475**	**477**	**476**